

B - Commerce Cabinet

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	56,306,300	56,381,300	75,000	56,205,300	58,284,300	2,079,000	59,037,000	66,562,000	7,525,000
Restricted Funds	143,246,500	143,246,500		146,096,400	146,096,400		149,829,700	149,829,700	
Federal Funds	16,448,300	16,448,300		14,754,200	14,754,200		14,279,900	14,279,900	
Regular Total Funds	216,001,100	216,076,100	75,000	217,055,900	219,134,900	2,079,000	223,146,600	230,671,600	7,525,000
Use of Continuing	99,100	99,100							
TOTAL FUNDS	216,100,200	216,175,200	75,000	217,055,900	219,134,900	2,079,000	223,146,600	230,671,600	7,525,000

II. EXPENDITURE CATEGORY

Personnel Costs	122,950,400	122,950,400		125,036,600	125,286,600	250,000	128,119,800	128,369,800	250,000
Operating Expenses	59,614,000	59,614,000		59,469,300	59,769,300	300,000	59,491,200	59,491,200	
Grants, Loans, Benefits	26,048,500	26,123,500	75,000	26,266,800	27,670,800	1,404,000	24,901,900	30,755,900	5,854,000
Debt Service	4,012,900	4,012,900		4,322,100	4,322,100		8,626,400	10,047,400	1,421,000
Capital Outlay	2,714,400	2,714,400		1,961,100	2,086,100	125,000	2,007,300	2,007,300	
Construction	760,000	760,000							
TOTAL EXPENDITURES	216,100,200	216,175,200	75,000	217,055,900	219,134,900	2,079,000	223,146,600	230,671,600	7,525,000

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	56,306,300	56,306,300		54,770,100	54,770,100		54,821,000	54,821,000	
Restricted Funds	143,031,100	143,031,100		144,464,000	144,464,000		148,060,900	148,060,900	
Federal Funds	16,448,300	16,448,300		14,210,200	14,210,200		13,701,700	13,701,700	
Regular Total Funds	215,785,700	215,785,700		213,444,300	213,444,300		216,583,600	216,583,600	
Use of Continuing	99,100	99,100							
TOTAL BASE LEVEL	215,884,800	215,884,800		213,444,300	213,444,300		216,583,600	216,583,600	

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund		75,000	75,000	1,435,200	3,514,200	2,079,000	4,216,000	11,741,000	7,525,000
Restricted Funds	215,400	215,400		1,632,400	1,632,400		1,768,800	1,768,800	
Federal Funds				544,000	544,000		578,200	578,200	
TOTAL ADDITIONAL	215,400	290,400	75,000	3,611,600	5,690,600	2,079,000	6,563,000	14,088,000	7,525,000

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Capital Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund					125,000	125,000			
Restricted Funds				9,870,000	16,570,000	6,700,000	17,100,000	11,200,000	(5,900,000)
Federal Funds				750,000	750,000				
Bond Funds				45,008,000	69,127,000	24,119,000			
Capital Construction Surplus				238,000	238,000				
Investment Income				3,475,000	3,475,000		4,725,000	4,725,000	
Other Funds				34,680,000	34,680,000				
TOTAL CAPITAL				94,021,000	124,965,000	30,944,000	21,825,000	15,925,000	(5,900,000)

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Secretary

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,838,700	2,838,700		3,048,100	3,677,100	629,000	3,073,000	3,114,000	41,000
Restricted Funds	985,800	985,800		1,046,200	1,046,200		1,062,900	1,062,900	
Regular Total Funds	3,824,500	3,824,500		4,094,300	4,723,300	629,000	4,135,900	4,176,900	41,000
Use of Continuing	99,100	99,100							
TOTAL FUNDS	3,923,600	3,923,600		4,094,300	4,723,300	629,000	4,135,900	4,176,900	41,000
II. EXPENDITURE CATEGORY									
Personnel Costs	2,943,000	2,943,000		3,134,000	3,134,000		3,187,500	3,187,500	
Operating Expenses	591,900	591,900		613,400	613,400		613,400	613,400	
Grants, Loans, Benefits	335,000	335,000		335,000	964,000	629,000	335,000	376,000	41,000
Capital Outlay	53,700	53,700		11,900	11,900				
TOTAL EXPENDITURES	3,923,600	3,923,600		4,094,300	4,723,300	629,000	4,135,900	4,176,900	41,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,838,700	2,838,700		3,048,100	3,048,100		3,073,000	3,073,000	
Restricted Funds	985,800	985,800		994,900	994,900		1,009,200	1,009,200	
Regular Total Funds	3,824,500	3,824,500		4,043,000	4,043,000		4,082,200	4,082,200	
Use of Continuing	99,100	99,100							
TOTAL BASE LEVEL	3,923,600	3,923,600		4,043,000	4,043,000		4,082,200	4,082,200	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund					629,000	629,000		41,000	41,000
Restricted Funds				51,300	51,300		53,700	53,700	
TOTAL ADDITIONAL				51,300	680,300	629,000	53,700	94,700	41,000
V. ADDITIONAL BUDGET ITEMS									
2 GB	Secretary - Capital Plaza Operations								
ABR8500006	Provide support for two (2) positions.								
Restricted Funds				51,300	51,300		53,700	53,700	
Project Total				51,300	51,300		53,700	53,700	
5 NEW	Save the Grand Theatre, Inc								
ABR8500007	Provide support for renovation of the old Grand Theatre in Frankfort, KY.								
General Fund					488,000	488,000			
Project Total					488,000	488,000			

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Secretary**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6	NEW	Fort Harrod Outdoor Drama Grant						
ABR8500008	Provide funds to support an outdoor drama grant.							
General Fund				41,000	41,000		41,000	41,000
Project Total				41,000	41,000		41,000	41,000
7	NEW	Grand Theatre - Lancaster, Kentucky						
ABR8500009	Provide support for the renovation of the old Grand Theatre in Lancaster, KY.							
General Fund				100,000	100,000			
Project Total				100,000	100,000			
TOTAL ADDITIONAL			51,300	680,300	629,000	53,700	94,700	41,000

TRANSFERS TO THE GENERAL FUND**Secretary**

Agency Revenue Fund	190,700	190,700
TOTAL	190,700	190,700

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Office of the Secretary

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Office of the Secretary, Restricted Funds of \$190,700 in fiscal year 2005-2006.

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Outdoor Drama Grants: Included in the above General Fund appropriation is \$371,000 in each fiscal year for the purpose of supporting the following grants: Someday Outdoor Drama, \$20,000 in each fiscal year; Stephen Foster, \$81,000 in each fiscal year; Pioneer School of Drama, \$28,500 in each fiscal year; Music Theater of Louisville, \$9,000 in each fiscal year; Pine Knob Theater, \$29,500 in each fiscal year; Kincaid Regional Theater, \$27,500 in each fiscal year; Twilight Cabaret, \$9,000 in each fiscal year; Horse Cave Theater, \$26,000 in each fiscal year; Jenny Wiley, \$39,500 in each fiscal year; Indian Fort Drama of Berea, \$25,000 in each fiscal year; Fort Harrod Drama Productions, \$41,000 in each fiscal year; Greenbo Lake State Resort Park, \$10,000 in each fiscal year; and Russell County Ruscotown Players Production, \$25,000 in each fiscal year."

"Save the Grand Theatre, Inc.: Included in the above General Fund appropriation is \$488,000 in fiscal year 2006-2007 to support the renovation of the Grand Theatre in Frankfort, Kentucky."

"Grand Theatre: Included in the above General Fund appropriation is \$100,000 in fiscal year 2006-2007 to support the renovation of the Grand Theatre in Lancaster, Kentucky."

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Artisans Center

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	156,200	156,200		156,200	456,200	300,000	156,200	156,200	
Restricted Funds	2,085,800	2,085,800		2,169,000	2,169,000		2,193,400	2,193,400	
Regular Total Funds	2,242,000	2,242,000		2,325,200	2,625,200	300,000	2,349,600	2,349,600	
Use of Continuing									
TOTAL FUNDS	2,242,000	2,242,000		2,325,200	2,625,200	300,000	2,349,600	2,349,600	
II. EXPENDITURE CATEGORY									
Personnel Costs	985,800	985,800		1,108,800	1,108,800		1,133,200	1,133,200	
Operating Expenses	1,256,200	1,256,200		1,216,400	1,516,400	300,000	1,216,400	1,216,400	
TOTAL EXPENDITURES	2,242,000	2,242,000		2,325,200	2,625,200	300,000	2,349,600	2,349,600	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	156,200	156,200		156,200	156,200		156,200	156,200	
Restricted Funds	1,960,000	1,960,000		2,023,200	2,023,200		2,042,700	2,042,700	
Regular Total Funds	2,116,200	2,116,200		2,179,400	2,179,400		2,198,900	2,198,900	
Use of Continuing									
TOTAL BASE LEVEL	2,116,200	2,116,200		2,179,400	2,179,400		2,198,900	2,198,900	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund					300,000	300,000			
Restricted Funds	125,800	125,800		145,800	145,800		150,700	150,700	
TOTAL ADDITIONAL	125,800	125,800		145,800	445,800	300,000	150,700	150,700	
V. ADDITIONAL BUDGET ITEMS									
2 GB Artisans Center									
ABR8520002 Provide support for five (5) positions.									
Restricted Funds	86,000	86,000		145,800	145,800		150,700	150,700	
Project Total	86,000	86,000		145,800	145,800		150,700	150,700	
3 EXPAN Artisan Center									
ABR8520003 Provide support for additional current year funding for operating expenses.									
Restricted Funds	39,800	39,800							
Project Total	39,800	39,800							

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Artisans Center**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
4 EXPAN Artisans Center									
ABR8520008 Provide support for additional operating cost.									
General Fund					300,000	300,000			
Project Total					300,000	300,000			
TOTAL ADDITIONAL	125,800	125,800		145,800	445,800	300,000	150,700	150,700	

TRANSFERS TO THE GENERAL FUND**Artisans Center**

Other Special Revenue	307,100	307,100							
Fund									
TOTAL	307,100	307,100							

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Artisans Center

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Artisans Center, Restricted Funds of \$307,100 in fiscal year 2005-2006.

HOUSE REPORT

The House concurs with the Branch with the following change:

The House increases General Fund support totaling \$300,000 in fiscal year 2006-2007 to support increased operating cost.

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B - Commerce Cabinet**Operating Budget****Energy Policy**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,341,500	2,341,500		2,341,500	2,341,500		2,341,500	2,341,500	
Restricted Funds	6,277,800	6,277,800		5,400,000	5,400,000		5,400,000	5,400,000	
Federal Funds	2,336,500	2,336,500		2,382,800	2,382,800		2,382,800	2,382,800	
Regular Total Funds	10,955,800	10,955,800		10,124,300	10,124,300		10,124,300	10,124,300	
Use of Continuing									
TOTAL FUNDS	10,955,800	10,955,800		10,124,300	10,124,300		10,124,300	10,124,300	
II. EXPENDITURE CATEGORY									
Personnel Costs	1,008,000	1,008,000		1,030,800	1,030,800		1,049,600	1,049,600	
Operating Expenses	535,100	535,100		445,500	445,500		445,500	445,500	
Grants, Loans, Benefits	9,412,700	9,412,700		8,648,000	8,648,000		8,629,200	8,629,200	
TOTAL EXPENDITURES	10,955,800	10,955,800		10,124,300	10,124,300		10,124,300	10,124,300	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,341,500	2,341,500		2,341,500	2,341,500		2,341,500	2,341,500	
Restricted Funds	6,188,200	6,188,200		5,400,000	5,400,000		5,400,000	5,400,000	
Federal Funds	2,336,500	2,336,500		2,382,800	2,382,800		2,382,800	2,382,800	
Regular Total Funds	10,866,200	10,866,200		10,124,300	10,124,300		10,124,300	10,124,300	
Use of Continuing									
TOTAL BASE LEVEL	10,866,200	10,866,200		10,124,300	10,124,300		10,124,300	10,124,300	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds	89,600	89,600							
TOTAL ADDITIONAL	89,600	89,600							
V. ADDITIONAL BUDGET ITEMS									
4 CONT Energy Policy									
ABR8550004 Provide additional current year funding for operating expenses.									
Restricted Funds	89,600	89,600							
Project Total	89,600	89,600							
TOTAL ADDITIONAL	89,600	89,600							

TRANSFERS TO THE GENERAL FUND**Energy Policy**

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Energy Policy**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TRANSFERS TO THE GENERAL FUND									
Agency Revenue Fund (KRS 132.020(5))	506,300	506,300							
TOTAL	506,300	506,300							

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Energy Policy

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Office of Energy Policy, Restricted Funds of \$506,300 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Energy Research and Development: Included in the above Restricted Funds appropriation is \$3,500,000 in fiscal year 2006-2007 and \$3,500,000 in fiscal year 2007-2008 for energy research and development projects in coal-producing counties."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Energy Research and Development: Included in the above Restricted Funds appropriation is \$3,500,000 in fiscal year 2006-2007 and \$3,500,000 in fiscal year 2007-2008 which shall be used for research projects relating to clean coal, new combustion technology, and the development of alternative transportation fuels produced by processes that convert coal or biomass resources or extract oil for oil shale. The Office of Energy Policy shall coordinate its efforts with those of Kentucky's universities in order to maximize Kentucky's opportunities for federal funding and receive research grants and awards from federal and other sources of funding for the development of clean coal technology, coal-to-liquid fuel conversion, alternate transportation fuels, and biomass energy resource."

"Kentucky NEED Project: Included in the above Restricted Funds appropriation is \$100,000 in fiscal year 2007-2008 for the Kentucky NEED Project."

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Tourism

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	8,030,600	8,030,600		7,130,500	7,142,500	12,000	7,176,500	7,176,500	
Restricted Funds	8,000,000	8,000,000		8,700,000	8,700,000		9,200,000	9,200,000	
Regular Total Funds	16,030,600	16,030,600		15,830,500	15,842,500	12,000	16,376,500	16,376,500	
Use of Continuing									
TOTAL FUNDS	16,030,600	16,030,600		15,830,500	15,842,500	12,000	16,376,500	16,376,500	

II. EXPENDITURE CATEGORY

Personnel Costs	5,640,300	5,640,300		5,723,100	5,723,100		5,788,300	5,788,300	
Operating Expenses	1,211,700	1,211,700		1,211,700	1,211,700		1,211,800	1,211,800	
Grants, Loans, Benefits	9,178,600	9,178,600		8,895,700	8,907,700	12,000	9,376,400	9,376,400	
TOTAL EXPENDITURES	16,030,600	16,030,600		15,830,500	15,842,500	12,000	16,376,500	16,376,500	

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	8,030,600	8,030,600		7,130,500	7,130,500		7,176,500	7,176,500	
Restricted Funds	8,000,000	8,000,000		8,700,000	8,700,000		9,200,000	9,200,000	
Regular Total Funds	16,030,600	16,030,600		15,830,500	15,830,500		16,376,500	16,376,500	
Use of Continuing									
TOTAL BASE LEVEL	16,030,600	16,030,600		15,830,500	15,830,500		16,376,500	16,376,500	

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund			12,000	12,000	
TOTAL ADDITIONAL			12,000	12,000	

V. ADDITIONAL BUDGET ITEMS

7 NEW Welcome to the Country Music Highway

ABR8600006 Provide support for a sign, Welcome to the Country Music Highway, on US 23, South Portsmouth in Greenup County.

General Fund			12,000	12,000	
Project Total			12,000	12,000	

TOTAL ADDITIONAL			12,000	12,000	
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TRANSFERS TO THE GENERAL FUND

Tourism

Agency Revenue Fund	204,000	204,000			
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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Tourism**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TOTAL	204,000	204,000							

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Tourism

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Tourism, Restricted Funds of \$204,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Tourism Marketing and Development: Included in the above Restricted Funds appropriation is \$1,000,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008 for Tourism Marketing and Development on behalf of the coal-producing counties."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Tourism Marketing and Development: Included in the above Restricted Funds appropriation is \$1,000,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008 for Tourism Marketing and Development on behalf of the coal-producing counties. Fees for professional artists and entertainers performing on the Kentucky Music Trail may be paid from the Tourism Marketing Program."

"Welcome to the Country Music Highway: Included in the above General Fund appropriation is \$12,000 in fiscal year 2006-2007 for a sign, "Welcome to the Country Music Highway," on US 23 at South Portsmouth in Greenup County."

"Bluegrass State Games: Included in the above General Fund appropriation is \$50,000 in each fiscal year for the Bluegrass State Games."

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Parks

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	28,169,500	28,169,500		27,978,400	28,103,400	125,000	28,822,400	28,888,400	66,000
Restricted Funds	53,290,400	53,290,400		55,032,700	55,032,700		56,335,600	56,335,600	
Federal Funds	576,000	576,000							
Regular Total Funds	82,035,900	82,035,900		83,011,100	83,136,100	125,000	85,158,000	85,224,000	66,000
Use of Continuing									
TOTAL FUNDS	82,035,900	82,035,900		83,011,100	83,136,100	125,000	85,158,000	85,224,000	66,000
II. EXPENDITURE CATEGORY									
Personnel Costs	52,287,400	52,287,400		53,851,900	53,851,900		55,058,500	55,058,500	
Operating Expenses	28,900,500	28,900,500		28,887,200	28,887,200		28,983,500	28,983,500	
Grants, Loans, Benefits	191,100	191,100		191,100	191,100		191,100	191,100	
Debt Service							844,000	910,000	66,000
Capital Outlay	656,900	656,900		80,900	205,900	125,000	80,900	80,900	
TOTAL EXPENDITURES	82,035,900	82,035,900		83,011,100	83,136,100	125,000	85,158,000	85,224,000	66,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	28,169,500	28,169,500		27,978,400	27,978,400		27,978,400	27,978,400	
Restricted Funds	53,290,400	53,290,400		55,032,700	55,032,700		56,335,600	56,335,600	
Federal Funds	576,000	576,000							
Regular Total Funds	82,035,900	82,035,900		83,011,100	83,011,100		84,314,000	84,314,000	
Use of Continuing									
TOTAL BASE LEVEL	82,035,900	82,035,900		83,011,100	83,011,100		84,314,000	84,314,000	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund					125,000	125,000	844,000	910,000	66,000
TOTAL ADDITIONAL					125,000	125,000	844,000	910,000	66,000
V. ADDITIONAL BUDGET ITEMS									
11 EXPAN Debt Service									
ABR6700011 Provide debt service to support \$9 million in Bond Funds. HOUSE: Provide support for \$19.2 million in Bond Funds.									
General Fund							844,000	422,000	(422,000)
Project Total							844,000	422,000	(422,000)

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Parks**

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
19	EXPAN	Buckhorn State Park Boat Slips									
ABR6700018			Provide support to construct boat slips at Buckhorn Lake State Park.								
General Fund							125,000	125,000			
Project Total							125,000	125,000			
20	CONT	Kincaid Lake State Park - Infrastructure									
ABR6700019			Provide debt service to support \$1.2 million in Bond Funds for infrastructure development.								
General Fund									58,000	58,000	
Project Total									58,000	58,000	
21	EXPAN	J.J. Audubon State Park									
ABR6700020			Provide debt service to support \$2.5 million in Bond Funds for campground development and construction of an entrance.								
General Fund									119,000	119,000	
Project Total									119,000	119,000	
22	CONT	Herrington Lake State Park - Land Acquisition and Development									
ABR6700021			Provide debt service to support \$2.5 million in Bond Funds for land acquisition and development.								
General Fund									119,000	119,000	
Project Total									119,000	119,000	
23	CONT	Grayson Lake State Park Construct, Renovate and Improve									
ABR6700022			Provide debt service to support \$2 million in Bond Funds for construction of a pavilion, renovation of a bathhouse and improvements to the amphitheater and recreational areas.								
General Fund									96,000	96,000	
Project Total									96,000	96,000	
24	EXPAN	Yatesville Lake Expand, Construct and Improve									
ABR6700023			Provide debt service to support \$2 million in Bond Funds for expansion of the campground, construction of a pavilion, and other park improvements.								
General Fund									96,000	96,000	
Project Total									96,000	96,000	
TOTAL ADDITIONAL							125,000	125,000	844,000	910,000	66,000

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Parks

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Park Capital Maintenance and Renovation Fund: Notwithstanding KRS 148.810, the General Assembly authorizes the use of the Park Capital Maintenance and Renovation Fund for any ongoing cost of the Department of Parks."

"Debt Service: Included in the above General Fund appropriation is \$844,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes a language provision as follows:

"Permitted Use of Funds: These Bond Funds may be used for any Department of Parks or Kentucky Horse Park Commission facility owned by the Commonwealth."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Debt Service: Included in the above General Fund appropriation is \$910,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include:

Fiscal Biennium 2006-2008
Budget Modification Report

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Parks

"Permitted Use of Funds: These Bond Funds may be used for any Department of Parks or Kentucky Horse Park Commission facility owned, leased, or maintained by the Commonwealth."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Capital Budget****Parks**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund					125,000	125,000			
Bond Funds				9,000,000	19,200,000	10,200,000			
Investment Income				2,740,000	2,740,000		3,990,000	3,990,000	
Other Funds				1,000,000	1,000,000				
TOTAL CAPITAL				12,740,000	23,065,000	10,325,000	3,990,000	3,990,000	
II. CAPITAL PROJECTS									
1	Maintenance Pool								
PRJ6701586									
Investment Income				2,740,000	2,740,000		3,990,000	3,990,000	
Project Total				2,740,000	2,740,000		3,990,000	3,990,000	
2	Parks Renovation Pool								
PRJ6701593									
Bond Funds				8,000,000	8,000,000				
Project Total				8,000,000	8,000,000				
12	Construct Convention Center -E.P. "Tom" Sawyer								
PRJ6701583									
Bond Funds				1,000,000	1,000,000				
Other Funds				1,000,000	1,000,000				
Project Total				2,000,000	2,000,000				
21	Park Improvements-J. J. Audubon								
PRJ6701580									
Bond Funds					2,500,000	2,500,000			
Project Total					2,500,000	2,500,000			
23	Develop Park Infrastructure-Herrington Lake								
PRJ6701578									
Bond Funds					2,500,000	2,500,000			
Project Total					2,500,000	2,500,000			

B - Commerce Cabinet**Capital Budget****Parks**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
49 Boat Slip Construction - Buckhorn Lake State Park								
PRJ6701595								
General Fund				125,000	125,000			
Project Total				125,000	125,000			
50 Infrastructure Development - Kincaid Lake State Park								
PRJ6701597								
Bond Funds				1,200,000	1,200,000			
Project Total				1,200,000	1,200,000			
51 Construct Pavilion, renovate bathhouse and provide improvements on the amphitheater and other recreational areas - Grayson Lake State Park								
PRJ6701599								
Bond Funds				2,000,000	2,000,000			
Project Total				2,000,000	2,000,000			
52 Expand campground, construct Pavilion and make other park improvements - Yatesville Lake State Park								
PRJ6701601								
Bond Funds				2,000,000	2,000,000			
Project Total				2,000,000	2,000,000			
TOTAL CAPITAL			12,740,000	23,065,000	10,325,000	3,990,000	3,990,000	

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Horse Park Commission

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,621,200	1,621,200		1,708,200	1,708,200		4,878,200	5,034,200	156,000
Restricted Funds	6,066,000	6,066,000		6,239,300	6,239,300		6,246,500	6,246,500	
Regular Total Funds	7,687,200	7,687,200		7,947,500	7,947,500		11,124,700	11,280,700	156,000
Use of Continuing									
TOTAL FUNDS	7,687,200	7,687,200		7,947,500	7,947,500		11,124,700	11,280,700	156,000
II. EXPENDITURE CATEGORY									
Personnel Costs	4,622,900	4,622,900		4,776,000	4,776,000		4,783,200	4,783,200	
Operating Expenses	3,034,400	3,034,400		3,141,600	3,141,600		3,068,600	3,068,600	
Debt Service							3,243,000	3,399,000	156,000
Capital Outlay	29,900	29,900		29,900	29,900		29,900	29,900	
TOTAL EXPENDITURES	7,687,200	7,687,200		7,947,500	7,947,500		11,124,700	11,280,700	156,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,621,200	1,621,200		1,621,200	1,621,200		1,621,200	1,621,200	
Restricted Funds	6,066,000	6,066,000		6,019,900	6,019,900		6,020,000	6,020,000	
Regular Total Funds	7,687,200	7,687,200		7,641,100	7,641,100		7,641,200	7,641,200	
Use of Continuing									
TOTAL BASE LEVEL	7,687,200	7,687,200		7,641,100	7,641,100		7,641,200	7,641,200	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				87,000	87,000		3,257,000	3,413,000	156,000
Restricted Funds				219,400	219,400		226,500	226,500	
TOTAL ADDITIONAL				306,400	306,400		3,483,500	3,639,500	156,000
V. ADDITIONAL BUDGET ITEMS									
2 GB Horse Park									
ABR6650001 Provide funds to support personnel expenses for three (3) vacant positions.									
Restricted Funds				99,400	99,400		106,500	106,500	
Project Total				99,400	99,400		106,500	106,500	
3 GB Horse Park									
ABR6650002 Provide funds to support operating expenses.									
Restricted Funds				120,000	120,000		120,000	120,000	
Project Total				120,000	120,000		120,000	120,000	

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Horse Park Commission**

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
7	NEW	Horse Park									
ABR6650006 Provide funds to support travel and promotional expenses associated with the World Equestrian Games.											
General Fund						87,000	87,000		14,000	14,000	
Project Total						87,000	87,000		14,000	14,000	
8	NEW	Debt Service									
ABR6650007 Provide debt service to support \$34.8 million in Bond Funds. HOUSE: Provide debt service to support \$36.5 million in Bond Funds.											
General Fund									3,243,000	3,399,000	156,000
Project Total									3,243,000	3,399,000	156,000
TOTAL ADDITIONAL						306,400	306,400		3,483,500	3,639,500	156,000

TRANSFERS TO THE GENERAL FUND**Horse Park Commission**

Kentucky Horse Park Fund	40,800	40,800
TOTAL	40,800	40,800

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Horse Park Commission

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Horse Park Commission, Restricted Funds of \$40,800 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$3,243,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Debt Service: Included in the above General Fund appropriation is \$3,339,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Capital Budget****Horse Park Commission**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				34,820,000	36,500,000	1,680,000			
Investment Income				575,000	575,000		575,000	575,000	
Other Funds				33,680,000	33,680,000				
TOTAL CAPITAL				69,075,000	70,755,000	1,680,000	575,000	575,000	
II. CAPITAL PROJECTS									
1	Maintenance Pool								
PRJ6651537									
Investment Income				575,000	575,000		575,000	575,000	
Project Total				575,000	575,000		575,000	575,000	
2	Construct New Indoor Arena								
PRJ6651534									
Bond Funds				34,820,000	36,500,000	1,680,000			
Other Funds				6,180,000	6,180,000				
Project Total				41,000,000	42,680,000	1,680,000			
6	Construct Hotel/Conference Center								
PRJ6651538									
Other Funds				27,500,000	27,500,000				
Project Total				27,500,000	27,500,000				
7	Construct Permanent Seating Stadium Jump Area Reauthorization								
PRJ6651536									
Other Funds									
Project Total									
TOTAL CAPITAL				69,075,000	70,755,000	1,680,000	575,000	575,000	

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

State Fair Board

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	396,800	396,800		396,800	396,800		511,800	553,800	42,000
Restricted Funds	36,170,500	36,170,500		37,058,600	37,058,600		37,821,900	37,821,900	
Regular Total Funds	36,567,300	36,567,300		37,455,400	37,455,400		38,333,700	38,375,700	42,000
Use of Continuing									
TOTAL FUNDS	36,567,300	36,567,300		37,455,400	37,455,400		38,333,700	38,375,700	42,000
II. EXPENDITURE CATEGORY									
Personnel Costs	19,244,700	19,244,700		19,953,000	19,953,000		20,535,500	20,535,500	
Operating Expenses	11,439,700	11,439,700		11,435,800	11,435,800		11,454,800	11,454,800	
Grants, Loans, Benefits	1,620,000	1,620,000		1,610,000	1,610,000		1,611,400	1,611,400	
Debt Service	4,012,900	4,012,900		4,322,100	4,322,100		4,539,400	4,581,400	42,000
Capital Outlay	250,000	250,000		134,500	134,500		192,600	192,600	
TOTAL EXPENDITURES	36,567,300	36,567,300		37,455,400	37,455,400		38,333,700	38,375,700	42,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	396,800	396,800		396,800	396,800		396,800	396,800	
Restricted Funds	36,170,500	36,170,500		36,545,800	36,545,800		37,231,800	37,231,800	
Regular Total Funds	36,567,300	36,567,300		36,942,600	36,942,600		37,628,600	37,628,600	
Use of Continuing									
TOTAL BASE LEVEL	36,567,300	36,567,300		36,942,600	36,942,600		37,628,600	37,628,600	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							115,000	157,000	42,000
Restricted Funds				512,800	512,800		590,100	590,100	
TOTAL ADDITIONAL				512,800	512,800		705,100	747,100	42,000
V. ADDITIONAL BUDGET ITEMS									
2 GB State Fair Board - KY Fair & Exposition Center									
ABR2350002	Provide funds to support personnel (one (1) full-time position), operating, grant and capital outlay expenses.								
Restricted Funds				434,500	434,500		505,400	505,400	
Project Total				434,500	434,500		505,400	505,400	
3 GB State Fair Board - KY International Convention Center									
ABR2350001	Provide funds to support personnel (one (1) new full-time position), operating, grant and capital outlay expenses.								
Restricted Funds				78,300	78,300		84,700	84,700	
Project Total				78,300	78,300		84,700	84,700	

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****State Fair Board**

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
4	NEW Debt Service									
ABR2350006	Provide debt service to support Bond Funds totaling \$1,188,000 to replace the roof of the Pavilion at the KY International Convention Center. HOUSE: Provide debt service to support \$1,250,000 in Bond Funds.									
General Fund								115,000	61,000	(54,000)
Project Total								115,000	61,000	(54,000)
9	EXPAN Debt Service									
ABR2350008	Provide debt service to support \$2 million in Bond Funds for an upgrade of HVAC systems at the State Fair & Exposition Center									
General Fund									96,000	96,000
Project Total									96,000	96,000
TOTAL ADDITIONAL					512,800	512,800		705,100	747,100	42,000

TRANSFERS TO THE GENERAL FUND**State Fair Board**

State Fair Board Fund	234,000	234,000
TOTAL	234,000	234,000

**Fiscal Biennium 2006-2008
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Kentucky State Fair Board

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the State Fair Board, Restricted Funds of \$234,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Debt Service: Included in the above Restricted Funds appropriation is \$4,322,100 in fiscal year 2006-2007 and \$4,424,400 in fiscal year 2007-2008 for previously issued bonds."

"Debt Service: Included in the above General Fund appropriation is \$115,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Debt Service: Included in the above General Fund appropriation is \$157,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

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B - Commerce Cabinet**Capital Budget****State Fair Board**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				1,500,000	1,500,000		4,400,000	1,500,000	(2,900,000)
Bond Funds				1,188,000	3,250,000	2,062,000			
TOTAL CAPITAL				2,688,000	4,750,000	2,062,000	4,400,000	1,500,000	(2,900,000)
II. CAPITAL PROJECTS									
1	Maintenance Pool								
PRJ2351293									
Restricted Funds				1,500,000	1,500,000		1,500,000	1,500,000	
Project Total				1,500,000	1,500,000		1,500,000	1,500,000	
2	Replace Roof for the Pavilion								
PRJ2351294									
Bond Funds				1,188,000	1,250,000	62,000			
Project Total				1,188,000	1,250,000	62,000			
2	Repave Parking Lots E, J, and Ashton-Adair Reauthorization (\$1,330,000 Restricted Funds)								
PRJ2351528									
Restricted Funds									
Project Total									
2	Renovate KICC Pedway System Reauthorization (\$1,000,000 Restricted Funds)								
PRJ2351529									
Restricted Funds									
Project Total									
2	Replace Paving from Gate 1 to Gate 2 Reauthorization (\$900,000 Restricted Funds)								
PRJ2351530									
Restricted Funds									
Project Total									
3	Upgrade HVAC Systems								
PRJ2351524									
Restricted Funds							2,900,000		(2,900,000)
Bond Funds					2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,900,000		(2,900,000)
TOTAL CAPITAL				2,688,000	4,750,000	2,062,000	4,400,000	1,500,000	(2,900,000)

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Fish and Wildlife Resources

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	28,441,700	28,441,700		28,778,500	28,778,500		29,810,000	29,810,000	
Federal Funds	10,864,000	10,864,000		10,063,900	10,063,900		10,098,100	10,098,100	
Regular Total Funds	39,305,700	39,305,700		38,842,400	38,842,400		39,908,100	39,908,100	
Use of Continuing									
TOTAL FUNDS	39,305,700	39,305,700		38,842,400	38,842,400		39,908,100	39,908,100	
II. EXPENDITURE CATEGORY									
Personnel Costs	29,982,600	29,982,600		29,124,800	29,124,800		30,179,400	30,179,400	
Operating Expenses	7,191,700	7,191,700		7,606,200	7,606,200		7,617,300	7,617,300	
Grants, Loans, Benefits	407,500	407,500		407,500	407,500		407,500	407,500	
Capital Outlay	1,723,900	1,723,900		1,703,900	1,703,900		1,703,900	1,703,900	
TOTAL EXPENDITURES	39,305,700	39,305,700		38,842,400	38,842,400		39,908,100	39,908,100	
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	28,441,700	28,441,700		28,075,400	28,075,400		29,062,200	29,062,200	
Federal Funds	10,864,000	10,864,000		9,519,900	9,519,900		9,519,900	9,519,900	
Regular Total Funds	39,305,700	39,305,700		37,595,300	37,595,300		38,582,100	38,582,100	
Use of Continuing									
TOTAL BASE LEVEL	39,305,700	39,305,700		37,595,300	37,595,300		38,582,100	38,582,100	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				703,100	703,100		747,800	747,800	
Federal Funds				544,000	544,000		578,200	578,200	
TOTAL ADDITIONAL				1,247,100	1,247,100		1,326,000	1,326,000	
V. ADDITIONAL BUDGET ITEMS									
3 GB Fish and Wildlife Resources - Law Enforcement									
ABR6600002	Provide support for eight (8) positions.								
Restricted Funds				313,500	313,500		333,500	333,500	
Federal Funds				48,800	48,800		52,000	52,000	
Project Total				362,300	362,300		385,500	385,500	
5 GB Fish and Wildlife Resources - Wildlife Management									
ABR6600003	Provide funds to support nine (9) positions (five (5) full-time and four (4) other vacant positions).								
Restricted Funds				213,100	213,100		226,700	226,700	
Federal Funds				213,500	213,500		227,000	227,000	
Project Total				426,600	426,600		453,700	453,700	

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Fish and Wildlife Resources**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6 GB	Fish and Wildlife Resources - Fisheries Management							
ABR6600004	Provide funds to support nine (9) full-time vacant positions.							
Restricted Funds			176,500	176,500		187,600	187,600	
Federal Funds			281,700	281,700		299,200	299,200	
Project Total			458,200	458,200		486,800	486,800	
TOTAL ADDITIONAL			1,247,100	1,247,100		1,326,000	1,326,000	

**Fiscal Biennium 2006-2008
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Fish and Wildlife Resources

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

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B - Commerce Cabinet**Capital Budget****Fish and Wildlife Resources**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				8,370,000	15,070,000	6,700,000	12,700,000	9,700,000	(3,000,000)
Federal Funds				750,000	750,000				
TOTAL CAPITAL				9,120,000	15,820,000	6,700,000	12,700,000	9,700,000	(3,000,000)
II. CAPITAL PROJECTS									
1	Land Acquisition Pool								
PRJ6601295									
Restricted Funds				1,000,000	7,700,000	6,700,000	1,000,000	1,000,000	
Project Total				1,000,000	7,700,000	6,700,000	1,000,000	1,000,000	
2	Boating/Fishing Access Pool								
PRJ6601529									
Restricted Funds				300,000	300,000		300,000	300,000	
Project Total				300,000	300,000		300,000	300,000	
3	Water & Drain Line Replacement								
PRJ6601531									
Restricted Funds				250,000	250,000				
Federal Funds				750,000	750,000				
Project Total				1,000,000	1,000,000				
4	Maintenance Pool								
PRJ6601296									
Restricted Funds				400,000	400,000		400,000	400,000	
Project Total				400,000	400,000		400,000	400,000	
5	Fees-in-Lieu-of Stream Mitigation Projects Pool								
PRJ6601528									
Restricted Funds				5,000,000	5,000,000		5,000,000	5,000,000	
Project Total				5,000,000	5,000,000		5,000,000	5,000,000	
6	Camp Webb Swimming Pool								
PRJ6601532									
Restricted Funds				700,000	700,000				
Project Total				700,000	700,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Capital Budget****Fish and Wildlife Resources**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
7 Camp Currie Dining Hall Replacement								
PRJ6601533								
Restricted Funds			720,000	720,000				
Project Total			720,000	720,000				
8 Bullock Pen Lake Dam /Spillway Upgrade								
PRJ6602570								
Restricted Funds						3,000,000	3,000,000	
Project Total						3,000,000	3,000,000	
9 Wildlife/Elk Interpretive Center								
PRJ6602571								
Restricted Funds						3,000,000		(3,000,000)
Project Total						3,000,000		(3,000,000)
TOTAL CAPITAL			9,120,000	15,820,000	6,700,000	12,700,000	9,700,000	(3,000,000)

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Historical Society

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	6,001,100	6,076,100	75,000	6,762,800	6,852,800	90,000	6,013,500	7,200,500	1,187,000
Restricted Funds	664,500	664,500		760,900	760,900		819,600	819,600	
Federal Funds	1,225,000	1,225,000		893,600	893,600		390,000	390,000	
Regular Total Funds	7,890,600	7,965,600	75,000	8,417,300	8,507,300	90,000	7,223,100	8,410,100	1,187,000
Use of Continuing									
TOTAL FUNDS	7,890,600	7,965,600	75,000	8,417,300	8,507,300	90,000	7,223,100	8,410,100	1,187,000
II. EXPENDITURE CATEGORY									
Personnel Costs	3,754,300	3,754,300		3,780,900	3,780,900		3,825,800	3,825,800	
Operating Expenses	3,190,900	3,190,900		3,026,400	3,026,400		2,997,300	2,997,300	
Grants, Loans, Benefits	945,400	1,020,400	75,000	1,610,000	1,700,000	90,000	400,000	430,000	30,000
Debt Service								1,157,000	1,157,000
TOTAL EXPENDITURES	7,890,600	7,965,600	75,000	8,417,300	8,507,300	90,000	7,223,100	8,410,100	1,187,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,001,100	6,001,100		6,012,800	6,012,800		6,013,500	6,013,500	
Restricted Funds	664,500	664,500		760,900	760,900		819,600	819,600	
Federal Funds	1,225,000	1,225,000		893,600	893,600		390,000	390,000	
Regular Total Funds	7,890,600	7,890,600		7,667,300	7,667,300		7,223,100	7,223,100	
Use of Continuing									
TOTAL BASE LEVEL	7,890,600	7,890,600		7,667,300	7,667,300		7,223,100	7,223,100	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund		75,000	75,000	750,000	840,000	90,000		1,187,000	1,187,000
TOTAL ADDITIONAL		75,000	75,000	750,000	840,000	90,000		1,187,000	1,187,000
V. ADDITIONAL BUDGET ITEMS									
3 GB	Historical Society - Oral History								
ABR5500002	Provide funds to match a \$3.5 million federal grant to the City of Hodgenville for the Abraham Lincoln Bicentennial celebration.								
General Fund				750,000	750,000				
Project Total				750,000	750,000				
4 NEW	Debt Service								
ABR5500005	Provide debt service to support \$7,260,000 in Bond Funds to further the construction of the African-American Museum in Louisville.								
General Fund								1,012,000	1,012,000
Project Total								1,012,000	1,012,000

B - Commerce Cabinet**Operating Budget****Historical Society**

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
5	CONT	Ron Spriggs Tuskegee Airmen									
ABR5500006			Provide support for operating cost and an exhibit for the Ron Spriggs Tuskegee Airmen Exhibit.								
General Fund							40,000	40,000		30,000	30,000
Project Total							40,000	40,000		30,000	30,000
6	NEW	Camp Nelson Civil War Park									
ABR5500007			Provide debt service to support a grant totaling \$400,000 for the Camp Nelson Civil War Park.								
General Fund										22,000	22,000
Project Total										22,000	22,000
7	NEW	Perryville Battlefield									
ABR5500008			Provide support for the 2006 reenactment and debt service for \$617,000 in grant funds for acquisition and renovation of the property at Perryville Battlefield.								
General Fund				75,000	75,000					32,000	32,000
Project Total				75,000	75,000					32,000	32,000
8	NEW	Battle of Richmond Association									
ABR5500009			Provide debt service to support \$1.9 million in grant funds for land acquisition and building restoration.								
General Fund										91,000	91,000
Project Total										91,000	91,000
9	NEW	Bluegrass Heritage Museum									
ABR5500010			Provide support for a major equipment purchase.								
General Fund							50,000	50,000			
Project Total							50,000	50,000			
TOTAL ADDITIONAL				75,000	75,000	750,000	840,000	90,000		1,187,000	1,187,000

**Fiscal Biennium 2006-2008
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Kentucky Historical Society

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Historical Society, Restricted Funds of \$120,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Abraham Lincoln Bicentennial Commission: Included in the above General Fund appropriation is \$750,000 in fiscal year 2006-2007 to provide a grant for the Abraham Lincoln Bicentennial Commission."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Tuskegee Airmen Exhibit: Included in the above General Fund appropriation is \$40,000 in fiscal year 2006-2007 and \$30,000 in fiscal year 2007-2008 for the Ron Spriggs Tuskegee Airmen Exhibit."

"Bluegrass Heritage Museum: Included in the above General Fund appropriation is \$50,000 in fiscal year 2006-2007 for the Bluegrass Heritage Museum."

"Perryville Battlefield: Included in the above General Fund appropriation is \$75,000 in fiscal year 2005-2006 for the 2006 reenactment of the Battle at Perryville."

**Fiscal Biennium 2006-2008
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Kentucky Historical Society

"Debt Service: Included in the above General Fund appropriation is \$1,157,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

The House adds Part Part II, Capital Projects Budget, language provision as follows:

"The distribution of these funds is contingent upon a memorandum of agreement that requires the African-American Museum/African-American Foundation to forgo all future transportation dollars awarded under the 2003 Record of Decision designated for the African-American Museum/African-American Foundation for up to an amount not to exceed \$7,260,000. The future federal dollars shall remain in the Transportation Cabinet for expenditure on other eligible projects."

B - Commerce Cabinet**Capital Budget****Historical Society**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds					10,177,000	10,177,000			
Capital Construction Surplus				238,000	238,000				
TOTAL CAPITAL				238,000	10,415,000	10,177,000			
II. CAPITAL PROJECTS									
2	Kentucky History Center Security Upgrades								
PRJ5501455									
Capital Construction Surplus				238,000	238,000				
Project Total				238,000	238,000				
4	African-American Museum - Louisville								
PRJ5501458									
Bond Funds					7,260,000	7,260,000			
Project Total					7,260,000	7,260,000			
5	Camp Nelson Civil War Park								
PRJ5501460									
Bond Funds					400,000	400,000			
Project Total					400,000	400,000			
6	Perryville Battlefield								
PRJ5501462									
Bond Funds					617,000	617,000			
Project Total					617,000	617,000			
7	Battle of Richmond Association								
PRJ5501464									
Bond Funds					1,900,000	1,900,000			
Project Total					1,900,000	1,900,000			
TOTAL CAPITAL				238,000	10,415,000	10,177,000			

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Arts Council

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,126,700	4,126,700		4,668,400	4,801,400	133,000	4,049,500	9,182,500	5,133,000
Restricted Funds	438,900	438,900		441,900	441,900		452,700	452,700	
Federal Funds	777,800	777,800		744,900	744,900		740,000	740,000	
Regular Total Funds	5,343,400	5,343,400		5,855,200	5,988,200	133,000	5,242,200	10,375,200	5,133,000
Use of Continuing									
TOTAL FUNDS	5,343,400	5,343,400		5,855,200	5,988,200	133,000	5,242,200	10,375,200	5,133,000
II. EXPENDITURE CATEGORY									
Personnel Costs	1,113,500	1,113,500		1,057,500	1,057,500		1,063,800	1,063,800	
Operating Expenses	806,700	806,700		780,300	780,300		779,200	779,200	
Grants, Loans, Benefits	3,423,200	3,423,200		4,017,400	4,150,400	133,000	3,399,200	8,532,200	5,133,000
TOTAL EXPENDITURES	5,343,400	5,343,400		5,855,200	5,988,200	133,000	5,242,200	10,375,200	5,133,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,126,700	4,126,700		4,070,200	4,070,200		4,049,500	4,049,500	
Restricted Funds	438,900	438,900		441,900	441,900		452,700	452,700	
Federal Funds	777,800	777,800		744,900	744,900		740,000	740,000	
Regular Total Funds	5,343,400	5,343,400		5,257,000	5,257,000		5,242,200	5,242,200	
Use of Continuing									
TOTAL BASE LEVEL	5,343,400	5,343,400		5,257,000	5,257,000		5,242,200	5,242,200	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				598,200	731,200	133,000		5,133,000	5,133,000
TOTAL ADDITIONAL				598,200	731,200	133,000		5,133,000	5,133,000
V. ADDITIONAL BUDGET ITEMS									
6 NEW Arts Council									
ABR5290006	Provide funds for the Partnership of Creative Economies to be matched by the Louisville Metro Government and private donations.								
General Fund				598,200	598,200				
Project Total				598,200	598,200				
7 CONT Arts Council - Operating Support									
ABR5290007	Restore funding to the Arts Council.								
General Fund					133,000	133,000		133,000	133,000
Project Total					133,000	133,000		133,000	133,000

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Arts Council**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
8 NEW	State Infrastructure Funding for Performing Arts Centers							
ABR5290008	Provide support to establish state infrastructure funding for performing arts centers.							
General Fund							5,000,000	5,000,000
Project Total							5,000,000	5,000,000
TOTAL ADDITIONAL			598,200	731,200	133,000		5,133,000	5,133,000

TRANSFERS TO THE GENERAL FUND**Arts Council**

Agency Revenue Fund (KRS 153.220(8))	20,000	20,000
TOTAL	20,000	20,000

**Fiscal Biennium 2006-2008
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Kentucky Arts Council

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Arts Council, Restricted Funds of \$20,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis, since the inception of fiscal year 2004-2005, which received a total of \$25,000 or less as a result of appropriations or grants from state or local governmental units, shall be exempt from the requirements of KRS 61.800 to 61.850."

"Open Records: Any entity involved in producing or financing arts on a local or statewide basis, since the inception of fiscal year 2004-2005, which received a total of \$25,000 or less as a result of appropriations or grants from state or local governmental units shall be exempt from the requirements of KRS 61.870 to 61.884."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support totaling \$133,000 in each fiscal year for operating cost.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"State Infrastructure Funding for Performing Arts Centers: Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2007-2008 for State Infrastructure Funding for Performing Arts Centers."

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Heritage Council

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	900,000	900,000		900,000	1,690,000	790,000	900,000	1,650,000	750,000
Restricted Funds	825,100	825,100		469,300	469,300		487,100	487,100	
Federal Funds	669,000	669,000		669,000	669,000		669,000	669,000	
Regular Total Funds	2,394,100	2,394,100		2,038,300	2,828,300	790,000	2,056,100	2,806,100	750,000
Use of Continuing									
TOTAL FUNDS	2,394,100	2,394,100		2,038,300	2,828,300	790,000	2,056,100	2,806,100	750,000
II. EXPENDITURE CATEGORY									
Personnel Costs	1,314,200	1,314,200		1,364,100	1,614,100	250,000	1,383,300	1,633,300	250,000
Operating Expenses	958,900	958,900		608,500	608,500		607,100	607,100	
Grants, Loans, Benefits	121,000	121,000		65,700	605,700	540,000	65,700	565,700	500,000
TOTAL EXPENDITURES	2,394,100	2,394,100		2,038,300	2,828,300	790,000	2,056,100	2,806,100	750,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	900,000	900,000		900,000	900,000		900,000	900,000	
Restricted Funds	825,100	825,100		469,300	469,300		487,100	487,100	
Federal Funds	669,000	669,000		669,000	669,000		669,000	669,000	
Regular Total Funds	2,394,100	2,394,100		2,038,300	2,038,300		2,056,100	2,056,100	
Use of Continuing									
TOTAL BASE LEVEL	2,394,100	2,394,100		2,038,300	2,038,300		2,056,100	2,056,100	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund					790,000	790,000		750,000	750,000
TOTAL ADDITIONAL					790,000	790,000		750,000	750,000
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN Heritage Council									
ABR4100002	Provide funds to establish a matching grants program for historic preservation projects.								
General Fund					500,000	500,000		500,000	500,000
Project Total					500,000	500,000		500,000	500,000
4 NEW Heritage Council Support									
ABR4100003	Provide support for personnel in the Heritage Council.								
General Fund					250,000	250,000		250,000	250,000
Project Total					250,000	250,000		250,000	250,000

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Heritage Council**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
5	NEW	African-American Heritage Council						
ABR4100004	Provide support for the African-American Heritage Council							
General Fund				40,000	40,000			
Project Total				40,000	40,000			
TOTAL ADDITIONAL				790,000	790,000		750,000	750,000

**Fiscal Biennium 2006-2008
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Kentucky Heritage Council

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support totaling \$250,000 in each fiscal year for personnel cost.

The House increases General Fund support totaling \$500,000 in each fiscal year for preservation grants.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"African-American Heritage Council: Included in the above General Fund appropriation is \$40,000 in fiscal year 2006-2007 for the African-American Heritage Council."

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Kentucky Center for the Arts

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,724,000	1,724,000		1,114,400	1,114,400		1,114,400	1,264,400	150,000
Regular Total Funds	1,724,000	1,724,000		1,114,400	1,114,400		1,114,400	1,264,400	150,000
Use of Continuing									
TOTAL FUNDS	1,724,000	1,724,000		1,114,400	1,114,400		1,114,400	1,264,400	150,000
II. EXPENDITURE CATEGORY									
Personnel Costs	53,700	53,700		131,700	131,700		131,700	131,700	
Operating Expenses	496,300	496,300		496,300	496,300		496,300	496,300	
Grants, Loans, Benefits	414,000	414,000		486,400	486,400		486,400	636,400	150,000
Construction	760,000	760,000							
TOTAL EXPENDITURES	1,724,000	1,724,000		1,114,400	1,114,400		1,114,400	1,264,400	150,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,724,000	1,724,000		1,114,400	1,114,400		1,114,400	1,114,400	
Regular Total Funds	1,724,000	1,724,000		1,114,400	1,114,400		1,114,400	1,114,400	
Use of Continuing									
TOTAL BASE LEVEL	1,724,000	1,724,000		1,114,400	1,114,400		1,114,400	1,114,400	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund								150,000	150,000
TOTAL ADDITIONAL								150,000	150,000
V. ADDITIONAL BUDGET ITEMS									
3 GB KY Center for the Arts									
ABR5520005 Provide funds to support the stabilization of the Governor's School for the Arts.									
General Fund								150,000	150,000
Project Total								150,000	150,000
TOTAL ADDITIONAL								150,000	150,000

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Kentucky Center for the Arts

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Governor's School for the Arts: Included in the above General Fund appropriation is \$150,000 in fiscal year 2007-2008 for stabilization of the Governor's School for the Arts."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Capital Budget****Kentucky Center for the Arts**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				160,000	160,000		160,000	160,000	
TOTAL CAPITAL				160,000	160,000		160,000	160,000	
II. CAPITAL PROJECTS									
1	Maintenance Pool								
PRJ5521458									
Investment Income				160,000	160,000		160,000	160,000	
Project Total				160,000	160,000		160,000	160,000	
TOTAL CAPITAL				160,000	160,000		160,000	160,000	

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